

**CITY OF DETROIT
FISCAL 2002/2003 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00199 Public Commemorations		
350010 Public Commemorations	0	3,000
Public Commemorations Appro Total	0	3,000
00204 Organizations For Cities		
350020 Dues & Memberships	0	385,000
350030 Other Operations Services	0	325,000
Organizations For Cities Appro Total	0	710,000
00209 Library Support		
350040 Municipal Reference Library	0	423,585
Library Support Appro Total	0	423,585
00276 Greater Detroit Resource Recovery Authority		
350300 Grt Det Resource Recovery Authority	12	1,131,995
Greater Detroit Resource Recovery Authority Appro Total	12	1,131,995
00277 Detroit Building Authority		
350310 Detroit Building Authority	8	780,431
Detroit Building Authority Appro Total	8	780,431
00279 Special Commercial Area Maintenance Program		
350320 Special Area Maintenance Program	0	300,000
Special Commercial Area Maintenance Program Appro Total	0	300,000
00335 Parking Programs		
350050 Neighborhood Parking Lots	0	40,000
350060 Special Parking Programs	0	125,000
350070 Eastern Market Garage	0	70,000
Parking Programs Appro Total	0	235,000
00341 Tax Support - DOT		
350080 DOT Operations	0	80,174,125
Tax Support - DOT Appro Total	0	80,174,125
00347 Airport Support		
350090 Contribution To Airport	0	2,530,701
Airport Support Appro Total	0	2,530,701
00362 Tax Increment Districts		
350100 DDA Tax Increment District	0	9,518,347

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AGENCY APPROPRIATIONS		
General Fund Group		
00362 Tax Increment Districts		
350110 GM Tax Increment District	0	3,311,472
350120 Chrysler-LDFA	0	3,305,309
350130 GM Tax Increment Dist-Income Tax	0	550,000
Tax Increment Districts Appro Total	0	16,685,128
00396 World Trade Program		
350140 Detroit Port Authority	0	250,000
World Trade Program Appro Total	0	250,000
00551 Prisoner Care		
350160 Prisoner Care	0	500,000
Prisoner Care Appro Total	0	500,000
00578 Parking Systems Operating Advance		
350170 Parking Sys. Operating Adv.	0	12,680,893
Parking Systems Operating Advance Appro Total	0	12,680,893
00636 Distributed State Aid - LTGO - 1989A		
350180 Dist State Aid 1989 Chrysler	0	13,557,750
Distributed State Aid - LTGO - 1989A Appro Total	0	13,557,750
00780 Downtown Development Auth SBT - Inventory Reim		
350210 D.D.A. SBT-Inventory Reim	0	70,000
Downtown Development Auth SBT - Inventory Reim Appro Total	0	70,000
00852 Claims Fund(Insurance Premium)		
350220 Claims Fund (Insurance Premium)	0	58,782,098
Claims Fund(Insurance Premium) Appro Total	0	58,782,098
00936 Federal Section 108 Loan Payment		
350230 Loan Payment-GM	0	7,429,436
Federal Section 108 Loan Payment Appro Total	0	7,429,436
00939 Supplemental Fees (G D R R A)		
350250 Supplemental Fees (GDRRA)	0	34,700,485
Supplemental Fees (G D R R A) Appro Total	0	34,700,485

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00972 Cable Communications Commission		
350330 Cable Commission	10	1,250,352
Cable Communications Commission Appro Total	10	1,250,352
00973 Government Access		
350340 Government Access	0	1,451,950
Government Access Appro Total	0	1,451,950
00993 Downtown Development Authority Bonds 1997		
351060 DDA Bonds 1997	0	1,417,318
Downtown Development Authority Bonds 1997 Appro Total	0	1,417,318
00995 DRMS		
351070 DRMS Operations	6	4,000,588
351080 DRMS Debt Service	0	11,204,854
DRMS Appro Total	6	15,205,442
04739 General Revenue - Non-Departmental		
350620 City Income Tax Collections	0	150,000
General Revenue - Non-Departmental Appro Total	0	150,000
05414 African American History Museum - Operation		
350290 Museum Of African Amer. Hist.-Oper	0	1,805,000
African American History Museum - Operation Appro Total	0	1,805,000
10387 Housing Support - Security		
350295 Housing Support - Security	0	1,257,000
Housing Support - Security Appro Total	0	1,257,000
10397 Board of Ethics		
350165 Board of Ethics	2	226,092
Board of Ethics Appro Total	2	226,092
10592 Drain Fee - Oakland County		
351045 Drain Fee - Oakland County	0	7,328
Drain Fee - Oakland County Appro Total	0	7,328
10634 City Vehicles - Lease/Purchase		
350075 City Vehicles - Lease/Purchase	0	7,569,614
City Vehicles - Lease/Purchase Appro Total	0	7,569,614

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10828 Tax Support - Bldgs and Safety Engineering		
350175 Bldgs and Safety Engineering Operations	0	3,978,004
Tax Support - Bldgs and Safety Engineering Appro Total	0	3,978,004
General Fund Group Total	38	265,262,727
Capital Projects Fund Group		
00650 General Bond Fund Investment Earning		
351330 GO Bond Fund Investment Earn	0	1,726,000
General Bond Fund Investment Earning Appro Total	0	1,726,000
00992 Capital Improvement Bonds - DIA		
351180 DIA Improvements	0	5,000,000
Capital Improvement Bonds - DIA Appro Total	0	5,000,000
10724 Museum of African American History		
350745 Museum of African American History	0	1,500,000
Museum of African American History Appro Total	0	1,500,000
Capital Projects Fund Group Total	0	8,226,000
Internal Service Fund		
10633 Internal Service Fund - Vehicles		
350078 Internal Service Fund - Vehicles	0	35,569,614
Internal Service Fund - Vehicles Appro Total	0	35,569,614
Internal Service Fund Total	0	35,569,614
AGENCY APPROPRIATION TOTAL	38	309,058,341

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00276 Greater Detroit Resource Recovery Authority		
350300 Grt Det Resource Recovery Authority		1,131,995
Greater Detroit Resource Recovery Authority Appro Total		<u>1,131,995</u>
00277 Detroit Building Authority		
350310 Detroit Building Authority		780,431
Detroit Building Authority Appro Total		<u>780,431</u>
00278 Building Authority Lease Pmts		
350720 Support Building Authority		10,000
Building Authority Lease Pmts Appro Total		<u>10,000</u>
00578 Parking Systems Operating Advance		
350170 Parking Sys. Operating Adv.		12,680,893
Parking Systems Operating Advance Appro Total		<u>12,680,893</u>
00780 Downtown Development Auth SBT - Inventory Reim		
350210 D.D.A. SBT-Inventory Reim		70,000
Downtown Development Auth SBT - Inventory Reim Appro Total		<u>70,000</u>
00835 Chrysler Bond Reauthorization		
350770 Chrysler Bond Reauthorization		13,557,750
Chrysler Bond Reauthorization Appro Total		<u>13,557,750</u>
00852 Claims Fund(Insurance Premium)		
350220 Claims Fund (Insurance Premium)		17,089,000
Claims Fund(Insurance Premium) Appro Total		<u>17,089,000</u>
00936 Federal Section 108 Loan Payment		
350230 Loan Payment-GM		7,429,436
Federal Section 108 Loan Payment Appro Total		<u>7,429,436</u>
00939 Supplemental Fees (G D R R A)		
350250 Supplemental Fees (GDRRA)		34,700,485
Supplemental Fees (G D R R A) Appro Total		<u>34,700,485</u>
00993 Downtown Development Authority Bonds 1997		
351060 DDA Bonds 1997		1,417,318
Downtown Development Authority Bonds 1997 Appro Total		<u>1,417,318</u>

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
04739 General Revenue - Non-Departmental		
350350 Property Tax Collections		199,074,388
350360 State Shared Taxes		334,475,000
350380 Investment Earnings		2,000,000
350620 City Income Tax Collections		323,500,000
351020 Non-Departmental		33,576,502
351050 Casino Gaming Fees		105,000,000
General Revenue - Non-Departmental Appro Total		997,625,890
05080 Cable Franchise Fee		
350510 Cable Franchise Fee		5,233,000
Cable Franchise Fee Appro Total		5,233,000
06925 Temp Casino Site Sup & Infra Imp		
351056 Motor City Temporary Casino - Municipal Services		4,400,000
351057 Greektown Temporary Casino - Municipal Services		4,000,000
351058 MGM Grand Temporary Casino - Municipal Services		4,600,000
Temp Casino Site Sup & Infra Imp Appro Total		13,000,000
General Fund Group Total		1,104,726,198
Capital Projects Fund Group		
00650 General Bond Fund Investment Earning		
351330 GO Bond Fund Investment Earn		1,726,000
General Bond Fund Investment Earning Appro Total		1,726,000
00992 Capital Improvement Bonds - DIA		
351180 DIA Improvements		5,000,000
Capital Improvement Bonds - DIA Appro Total		5,000,000
10724 Museum of African American History		
350745 Museum of African American History		1,500,000
Museum of African American History Appro Total		1,500,000
Capital Projects Fund Group Total		8,226,000

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Internal Service Fund		
10633 Internal Service Fund - Vehicles		
350078 Internal Service Fund - Vehicles		35,569,614
Internal Service Fund - Vehicles Appro Total		<u>35,569,614</u>
Internal Service Fund Total		<u>35,569,614</u>
AGENCY REVENUE TOTAL		<u><u>1,148,521,812</u></u>